## REQUEST / RECOMMENDATION COMPARISON SUMMARY

665 ND STATE FAIR Bill#: HB1009 Time: 09:37:36

Biennium: 2007-2009

	Expenditures Prev Biennium	Present Budget 2005-2007	2007-2009 Requested		Requested Budget	2007-2009 Recommended		Executive Recommendation
Description	2003-2005		Incr(Decr)	% Chg	2007-2009	Incr(Decr)	% Chg	2007-2009
BY MAJOR PROGRAM								
STATE SUPPORT	601,750	615,000	0	.0%	615,000	10,012,150	1,628.0%	10,627,150
TOTAL MAJOR PROGRAMS	601,750	615,000	0	.0%	615,000	10,012,150	1,628.0%	10,627,150
BY LINE ITEM								
CAPITAL ASSETS	210,000	210,000	0	.0%	210,000	10,000,000	4,761.9%	10,210,000
PREMIUMS	391,750	405,000	0	.0%	405,000	12,150	3.0%	417,150
TOTAL LINE ITEMS	601,750	615,000	0	.0%	615,000	10,012,150	1,628.0%	10,627,150
BY FUNDING SOURCE								
GENERAL FUND	581,750	615,000	0	.0%	615,000	5,012,150	815.0%	5,627,150
FEDERAL FUNDS	0	0	0	.0%	0	0	.0%	
SPECIAL FUNDS	20,000	0	0	.0%	0	5,000,000	.0%	5,000,000
TOTAL FUNDING SOURCE	601,750	615,000	0	.0%	615,000	10,012,150	1,628.0%	10,627,150
TOTAL FTE	.00.	.00	.00	.0%	.00	.00	.0%	.00

**Date:** 12/14/2006

## REQUEST / RECOMMENDATION COMPARISON DETAIL

665 ND STATE FAIR

Biennium: 2007-2009

Bill#: HB1009

Expenditures Present 2007-2009 Requested 2007-2009 Executive Prev Biennium Budget Requested Budget Recommended Recommendation Description 2005-2007 2007-2009 2007-2009 2003-2005 Incr(Decr) % Chg Incr(Decr) % Chg **CAPITAL ASSETS** LAND AND BUILDINGS 0 0 0 .0% 0 10,000,000 100.0% 10,000,000 OTHER CAPITAL PAYMENTS 210,000 210,000 0 .0% 210,000 0 .0% 210,000 EXTRAORDINARY REPAIRS 0 .0% 0 0 .0% 0 0 0 TOTAL 210,000 210,000 0 .0% 210,000 10,000,000 4,761.9% 10,210,000 CAPITAL ASSETS GENERAL FUND 210,000 210,000 0 .0%210,000 5,000,000 2.381.0% 5.210.000 FEDERAL FUNDS 0 .0% 0 0 .0% 0 0 0 0 0 0 .0% 5,000,000 SPECIAL FUNDS 5,000,000 100.0% **TOTAL** 210,000 210,000 0 .0% 210,000 10,000,000 4,761.9% 10,210,000 SPECIAL LINES **PREMIUMS** 391,750 405,000 0 .0% 405,000 12,150 3.0% 417,150 0 .0% **TOTAL** 391,750 405,000 405,000 12,150 3.0% 417,150 **SPECIAL LINES** 0 GENERAL FUND 371,750 405,000 .0% 405,000 12,150 3.0% 417,150 0 .0% .0% FEDERAL FUNDS 0 0 0 0 0 SPECIAL FUNDS 20,000 0 0 .0% 0 0 .0% 0 **TOTAL** 391,750 405,000 0 .0% 405,000 12,150 3.0% 417,150 **FUNDING SOURCES** 581,750 615,000 .0% 5,627,150 GENERAL FUND 0 615,000 5,012,150 815.0% 0 FEDERAL FUNDS .0% 0 .0% 0 0 0 0 0 SPECIAL FUNDS 20,000 0 .0% 5,000,000 100.0% 5,000,000 TOTAL FUNDING SOURCES 601,750 615,000 0 .0% 615,000 10,012,150 1,628.0% 10,627,150

**Date:** 12/14/2006 **Time:** 09:37:36

**CHANGE PACKAGE SUMMARY** 

**Date:** 12/14/2006 665 ND STATE FAIR **Time:** 09:37:36 Bill#: SB2009

Biennium: 2007-2009

Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
Cost To Continue	.00	-210,000	0	0	-210,000
1 Capital Bond Payments	.00	210,000	0	0	210,000
100 OMB Exhibitor Premium Funding	.00	12,150	0	0	12,150
101 OMB Grandstand Construction Project	.00	5,000,000	0	5,000,000	10,000,000
Agency Total	.00	5,012,150	0	5,000,000	10,012,150

## RECOMMENDATION DETAIL BY PROGRAM

665 ND STATE FAIR

Biennium: 2007-2009

Bill#: HB1009

**Date:** 12/14/2006

**Time:** 09:37:36

Program: State Support	Reporting Level: 00-6	65-100-00-00-00	0-00-00000000		
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Executive Recommendation 2007-2009
CAPITAL ASSETS LAND AND BUILDINGS	0	0	0	0	10,000,00
OTHER CAPITAL PAYMENTS EXTRAORDINARY REPAIRS	210,000	210,000	0	210,000	210,00
TOTAL	210,000	210,000	0		
CAPITAL ASSETS					
GENERAL FUND	210,000	210,000	0		, ,
FEDERAL FUNDS	0	0	0		
SPECIAL FUNDS TOTAL	<u>0</u> 210,000	21 <b>0,000</b>	0		, ,
IOIAL		210,000	U	210,000	10,210,00
SPECIAL LINES					
PREMIUMS	391,750	405,000	0	405,000	417,15
TOTAL	391,750	405,000	0	405,000	417,15
SPECIAL LINES					
GENERAL FUND	371,750	405,000	0	405,000	417,15
FEDERAL FUNDS	0	0	0		
SPECIAL FUNDS	20,000	0	0		
TOTAL	391,750	405,000	0	405,000	417,15
PROGRAM FUNDING SOURCES					
FEDERAL FUNDS	0	0	0	0	
SPECIAL FUNDS	20,000	0	0		, ,
GENERAL FUND	581,750	615,000	0		
PROGRAM FUNDING TOTAL	601,750	615,000	0	615,000	10,627,15
FTE EMPLOYEES	.00	.00	.00	.00	.0
SPECIAL LINES					
FUNDING DETAIL					
GENERAL FUND	581,750	615,000	0	615,000	5,627,15

RECOMMENDATION DETAIL BY PROGRAM

665 ND STATE FAIR Bill#: HB1009 Time: 09:37:36

**Date:** 12/14/2006

Biennium: 2007-2009

Program: State Support	Reporting Level: 00-665-100-00-00-00-00000000				
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Executive Recommendation 2007-2009
SPECIAL FUNDS 601 STATE FAIR ENTERPRISE FUND 601	20,00	0 0	0	(	5,000,000
TOTAL	20.00	0	0	(	5.000.00